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Departmental Business Plan and Outlook

Department Name: International Trade Consortium

Fiscal Years:

October 1, 2003 – September 30, 2004

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October 1, 2004 – September 30, 2005

Plan Date: December 15, 2003

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Goal: ED1

Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas

APPENDIX

EXECUTIVE SUMMARY

DESCRIPTION OF DEPARTMENT

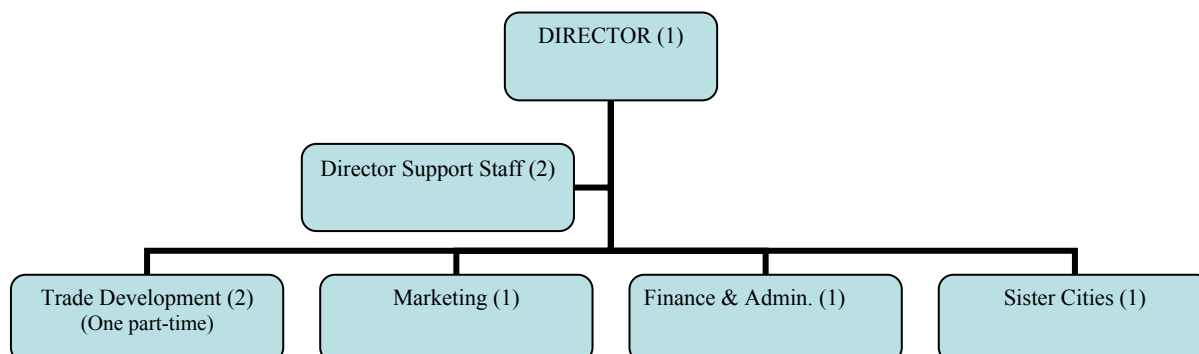
In April of 2000, the Board of County Commissioners provided the funding for the creation of the Trade Mission Center of the Americas (TMC). The TMC was housed in the Mayor's Office and was established with three primary goals: 1.) Servicing incoming missions, 2.) Supporting and conducting outgoing trade missions and 3.) Conducting missions to other North American cities to promote Miami-Dade County as a logistics and trade hub.

In November of 2002, the Board of County Commissioners institutionalized its commitment to international trade by passing an Ordinance creating the Jay Malina International Trade Consortium of Miami-Dade County. The TMC, the Office of Protocol International Trade & Commerce, and the Miami-Dade Sister Cities Program along with the staff of these offices were incorporated into the ITC department.

As the TMC in the past, The ITC continued to pursue the TMC's original three goals mentioned above, it continued to administer the Caribbean Trade Initiative Grant (conducted in-house as of October 1, 2003), and it continued to publish an annual statistical guide on trade called "Miami Trade Numbers".

Additionally, in the 2002-2003 fiscal year the ITC began to work in conjunction with the Aviation Department towards its air-cargo and route development efforts. The ITC organized and developed three Business Air Cargo Development missions to global cities that showed potential for increasing air cargo and route development through Miami International Airport (MIA). The ITC also accompanied Airport staff and made presentations on four of its airline Air Cargo and Passenger Development promotional trips.

ITC TABLE OF ORGANIZATION



SUMMARY OF MAJOR ACCOMPLISHMENT ANTICIPATED FOR THE FISCAL YEAR

1. Successfully organizing and undertaking three (3) outgoing missions in conjunction with the Aviation Department to promote air cargo and route development through MIA.
2. Conducting five (5) Airport route development presentations in international cities.
3. Funding three (3) third-party outgoing missions.
4. Funding five (5) third-party incoming trade missions.
5. Conducting the Caribbean Trade Initiative Program to Haiti, St. Lucia, Trinidad & Tobago, and Barbados.
6. Producing the statistical guide - "Miami Trade Numbers".
7. Conducting a Trader-Maker Mission to another North American city.
8. Assisting the City of Iquique, Chile in conducting VI Sister Cities Hemispheric Forum.
9. Organizing an art exhibit highlighting the art of our Sister Cities.
10. Conducting with Miami Dade College a Food Fest highlighting our Sister Cities
11. Developing two new affiliation agreements with Leeds, United Kingdom; and the Oblast of Odessa in the Ukraine
12. Conducting a Sister Cities Outgoing mission to Santo Domingo, Dominican Republic.
13. Conducting a Sister Cities Incoming Mission from Pereira, Colombia.
14. Continue to support Miami-Dade County's effort to become the Permanent Seat of the Free Trade Area of the Americas (FTAA).



Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

“The Jay Malina International Trade Consortium of Miami-Dade, as Miami-Dade County’s official public/private partnership, advocates, promotes and supports the development of this County as the premier hemispheric platform for two-way merchandise trade with the rest of the world.”

Department Description

The ITC functions as Miami-Dade County’s official agency for two-way merchandise trade between Miami-Dade County and the rest of the world.

The primary services/ programs that the ITC currently provides are:

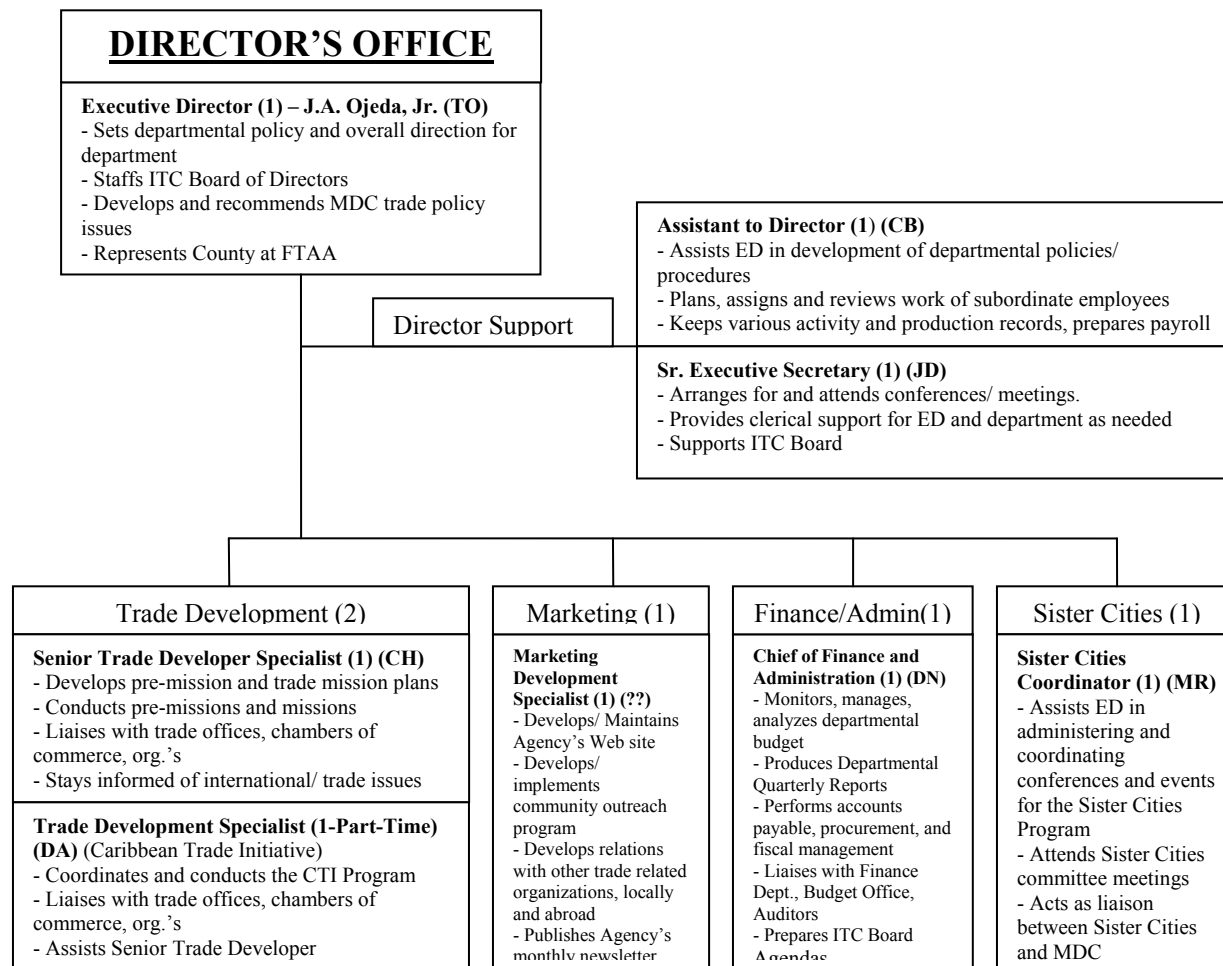
1. Coordinating incoming and outgoing trade missions; developing and executing agendas for incoming missions; accompanying Aviation Department staff on airline route development presentations.
2. Liaising with trade offices, chambers of commerce and other organizations.
3. Developing and recommending trade policy issues; staffing the ITC and Sister Cities Board of Directors; representing Miami-Dade County at Free Trade Area of the Americas (FTAA).
4. Administering and coordinating conferences and events related to the Sister Cities Program; serving as liaison between the County, the Sister Cities, and Consular Corps.

The Department was formerly known as the Trade Mission Center of the Americas, which was created in April 2000 and which was housed in the Mayor’s Office. In November of 2002, the Board of County Commissioners passed an Ordinance which incorporated the TMC, the Office of Protocol International Trade & Commerce and the Miami-Dade Sister Cities Program along with the staff of these offices into the ITC department.

Beginning in the 2003-2004 fiscal year, the ITC will conduct the Caribbean Trade Initiative Program in-house.

Also new for 2003-2004, the ITC is planning on updating its trade database, which was first created under the TMC. The update is expected to significantly enhance trade matchmaking capabilities. The ITC will also consider initiating a pilot program in which selected trade offices would be allowed access to the ITC database and which would in turn input their respective database into the ITC database.

Organization and Staffing Levels of the ITC



MAJOR PROGRAMS AND CHANGES IN STAFFING LEVELS AND ORGANIZATION FROM THE PRIOR YEAR

The Caribbean Trade Initiative Program received funding of \$100,000 and \$56,000 in FYE 9/30/02 and FYE 9/30/03, respectively. For these fiscal years the program had been outsourced. For FYE 9/30/04 the funding level has been reduced to \$35,000 and the program has been brought in-house to be conducted by a part-time ITC employee. Even with a reduction in funding for the CTI, the ITC believes that the performance of the CTI program would be enhanced due to the quality control aspect of having it performed in-house with the collaboration and shared experience of the entire staff.

The ITC experienced a staffing vacancy when the International Trade Coordinator left the County. The ITC plans to fill this position with an employee who has experience in marketing and in Web-page design & maintenance. The ITC feels that an employee with marketing experience would be invaluable in increasing awareness about the department and about promoting the benefits of conducting trade through Miami-Dade, particularly through MIA and the Port of Miami. The new marketing staff member will be hired at the AO-III level.

Staffing Levels

Functional Unit	FY 02-03 Budget (Prior Year)	FY 03-04 Budget (Current Year)
International Trade Consortium (full time)	6	6
Sister Sites (full time)	1	1
International Trade Consortium (part-time)	0	1
Total	7	8

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Prior FYE 9/30/03 Actual	Current FYE 9/30/04 Budget	Projection as of
Revenues			
Aviation Dept.	350	350	
Seaport	295	295	
OCED	0	157	
County Wide GF Mid Yr. Adj.	231	0	
Gen Fund (CTI)	38	35	
Total	914	837	
Expense			
Personnel	707	608	
Operating	198	224	
Capital	6	5	
Total	911	837	

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year- end Actual (Est.)	Current FY __ Year-end Budget
	N/A	N/A	N/A
Total			

Business Environment/ Competitive Analysis

The international business environment has historically been subject to uncontrollable events that have impeded international travel and the ability to conduct business overseas. For example, the SARS epidemic in Asia caused a temporary postponement of one of the ITC's missions to Hong Kong last year. Additionally, geopolitical events such as war and terrorism have in the past, and may in the future, alter the Department's plans and programs.

Miami-Dade County is also experiencing increased competition as the hemispheric "Gateway to the Americas" from cities such as Atlanta and Houston. Atlanta, for example is directly competing with Miami-Dade to become the Permanent Secretariat of the Free Trade Area of the Americas (FTAA).

Critical Success Factors

- Establishment of relationships with foreign trade organizations and with other cities in the world that have potential for conducting trade with and through Miami-Dade County. Establishment of new Sister Cities Agreements.
- Cultivation of relationships that have been established in past missions that the ITC has been involved in, and of relationships that have been developed through Sister Cities Agreements.
- Successful recruitment of participants to partake in missions and the ability to successfully match businesses in Miami-Dade County with businesses abroad. Specifically, successful collaboration with consulates and Chambers of Commerce abroad will be imperative along with the capability of using a functional database for matchmaking.
- Developing, coordinating and maintaining the Department's Web Page and Calendar of Events.
- The Department is capable of accomplishing strategic plan objectives within existing resources. Any significant reduction of resources, however, would make it more difficult to do so as there are only 7 full-time positions on staff.
- Any increase in existing human resources or in funding would substantially enhance the Department's capability of accomplishing strategic plan objectives. A relatively small staff of 7 is capable of carrying out a limited number of programs. Additionally, an increase in funding would allow for a stronger marketing campaign. Finally, increased funding would provide the resources for a stronger presence abroad, a more effective matchmaking program, and would permit greater flexibility in staffing incoming and outgoing third-party trade missions.

Future Outlook

In addition to the Strategic plan objectives addressed in the above ITC business plan, the Department plans to pursue other activities which would support its efforts of achieving its objectives in future years.

First, the ITC, through its non-profit entity (TMC) plans on conducting an Economic Impact Study of the effect of international trade on Miami-Dade County's economy.

In particular, the planned study will utilize professionally acceptable methodology to quantify the impact of international trade activity on key measures, such as jobs supported (direct, indirect and induced), business revenues and fiscal impacts. The Department feels that a better understanding of the impact of international trade would lead to a refinement of its strategic objectives, and towards achieving both County and Departmental goals.

Second, the ITC, through its non-profit entity (TMC) plans to organize ITC fundraisers, and to invest the proceeds of these events into future projects and programs that would support both County and Departmental objectives.

Finally, the ITC will be exploring the use of a grant writer to identify funds that could be used towards increasing international trade and creating jobs for the Miami-Dade County community.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic theme:

- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community.

Supporting this theme is supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas

Department-related Strategic Plan Priority Outcomes:

- Outcome ED 1-4: Increased international commerce
- Outcome ED 1-6: Greater cultural appeal of Miami-Dade County for businesses
- Outcome ED 1-8: Enhanced public reporting regarding funded activities

Departmental Business Plan and Outlook
Department Name: International Trade Consortium
Fiscal Years: 2003-2004 & 2004-2005

Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas

Outcome ED 1-4: Increased international commerce

Strategies:

- Enhance and maintain the physical infrastructure to facilitate increased cargo movements through our ports (Coordinate with Transportation Strategic Area)
- Coordinate with Airport and Seaport to promote international commerce through Sister Cities programs, etc.
- Coordinate promotional strategies for Miami-Dade County with the Beacon Council
- Provide incentives to businesses to pursue international commerce

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 20% increase in international cargo tonnage over 4 years

DEPARTMENT PERFORMANCE OBJECTIVE(S):
Successfully carry out programs and activities that promote two-way merchandise trade between Miami-Dade County and other cities in the world that lead to increased international commerce.

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP (SEE ORG. CHART – PAGE 5)
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Conduct 3 MIA Missions	100%	100%	100%	<ul style="list-style-type: none">Organize and undertake outgoing missions in conjunction with the Aviation Department to promote air cargo and route development through Miami International AirportFund outgoing 3rd Party MissionsReceive and fund incoming missions to Miami-Dade CountyPromote MIA and Miami-Dade County by conducting airport route development presentations (Airport Briefings)Promote Miami-Dade County as a trade platform to the Americas, Europe, Asia, and AfricaPromote trade with the Caribbean to benefit small to medium sized companies here in Miami.Receive and support arrival of dignitaries and foreign missions visiting Miami-Dade CountySponsor Trade-Related organizations and events in Miami-Dade County	(TO) (CH) (DA) (MR) (DN) (CB)
Fund 3 missions	100%	100%	100%		
Fund 5 missions	60%	100%	100%		
Conduct 5 Presentations	80%	100%	100%		
Conduct 3 missions	0%	100%	100%		

Outcome ED 1-6: Greater cultural appeal of Miami-Dade County for businesses					
Strategies: <ul style="list-style-type: none">▪ Create a capacity to attract national and international recreational and cultural events▪ Identify and promote cultural and recreational events and programs that make an area attractive to businesses					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">▪ 80% of businesses rating Miami-Dade County as a culturally attractive area within 3 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S) Reinforce existing Sister Cities relationships and develop new Sister Cities relationships to Promote greater cultural appeal of Miami-Dade County for international cities and business					OWNERSHIP (SEE ORG. CHART – PAGE 5)
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Undertake 1 mission	0%	100%	100%	<ul style="list-style-type: none">▪ Increase and enhance trade relationships with Sister Cities communities▪ Undertake outgoing missions to other Sister Cities communities▪ Develop economic and cultural programs that can further strengthen Sister Cities ties▪ Participate in the Sixth Hemispheric Forum in Iquique, Chile in June, 2004▪ Promote Scholarship Program with FIU, Miami-Dade College, and Barry University▪ Develop new Sister Cities relationships▪ Promote Art Exhibits from Sister Cities Countries▪ Support the Inter-American Conference of Mayors▪ Support FIU-Miami Madrid Center Project	(TO) (MR) (CB)
Participate in 1 Conference	0	1	0		
Award 6 scholarships	0	6	6		
Develop 2 new relationships	100%	100%	100%		
Conduct 1 art exhibit	100%	100%	100%		
Support 1 conference	100%	100%	100%		
Execute 1 contract	100%	100%	100%		

Departmental Business Plan and Outlook
Department Name: International Trade Consortium
Fiscal Years: 2003-2004 & 2004-2005

Outcome ED 1-8: Enhanced public reporting regarding funded activities

Strategies:

- Improve communication to the public regarding all economic development target area/focus are programs
- Strengthen performance standards and monitoring for funded activities

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 100% of programs with published evaluation systems within 3 years

DEPARTMENT PERFORMANCE OBJECTIVE(S) Develop a reputation as a premier source of information for international trade and trade issues.				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP (SEE ORG. CHART – PAGE 5)
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Develop Database	100%	100%	100%	<ul style="list-style-type: none">▪ Gather, maintain, and utilize a database of businesses to produce effective business matchmaking▪ Increase marketing of both the ITC and Miami-Dade County as the premier gateway for hemispheric trade▪ Promote Miami-Dade County as a trade center to other North American Cities▪ Represent Miami-Dade County at international conferences and events▪ Receive incoming missions and provide trade related information▪ Conduct an Economic Impact Study and produce other collateral materials to support Miami-Dade County as a logical trade market with which to conduct business▪ Develop Website page and Calendar of Events▪ Staff ITC Board of Directors Meetings, Sister Cities Coordinating Council meetings, Mayor’s African Trade Task Force Meetings▪ Staff ITC Board and Coordinating Council standing Committees▪ Conduct strategic goals session with ITC Board▪ Submit Annual Report to BCC	(TO) (CH) (DN) (MR) (CB)
Publish Trade Numbers	100%	100%	100%		
Fund 1 Trader Maker Mission	100%	100%	100%		
Attend Sister Cities Conf.	0%	100%	0%		
Conduct Economic Study	0%	100%	0%		
Conduct 1 Strategic Goal Session	100%	100%	100%		
Submit 1 Annual Report	100%	100%	100%		